

# Fairfax County Public Library

## 52-03-Technical Support of Libraries

| Fund/Agency: 001/52                                 |                    | Fairfax County Public Library  |
|---|--------------------|--|
| Personnel Services                                  | \$1,715,738        | <p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;"> <span style="color: blue;">■</span> Technical Support of Libraries    <span style="color: yellow;">■</span> All Other Agency CAPS </p> |
| Operating Expenses                                  | \$6,680,872        |  |
| Recovered Costs                                     | \$0                |  |
| Capital Equipment                                   | \$0                |  |
|   |                    |  |
| <b>Total CAPS Cost:</b>                             | <b>\$8,396,610</b> |  |
|   |                    |  |
| Federal Revenue                                     | \$0                |  |
| State Revenue                                       | \$0                |  |
| User Fee Revenue                                    | \$0                |  |
| Other Revenue                                       | \$0                |  |
|   |                    |  |
| <b>Total Revenue:</b>                               | <b>\$0</b>         |  |
|   |                    |  |
| <b>Net CAPS Cost:</b>                               | <b>\$8,396,610</b> |  |
|   |                    |  |
| Positions/SYE involved in the delivery of this CAPS | 44/42              |  |

### ► CAPS Summary

The Technical Operations cost center provides research, planning, evaluation and information technology to support the FCPL system. Within this framework, it selects, obtains, organizes, and provides materials and information service to support the public service in the 21 regional and community libraries located throughout Fairfax County.

## *Fairfax County Public Library*

### ► Method of Service Provision

Technical Operations is located in the Chantilly Regional Library Complex. Regional and community library services are provided directly by County employees. There are eight regional libraries located in Fairfax County: Centreville, Chantilly, Fairfax City, George Mason in Annandale, Pohick in Burke, Reston, Sherwood in Mt. Vernon, and Tysons-Pimmit. There are thirteen community libraries located in Fairfax County: Dolley Madison in McLean, Great Falls, Herndon, John Marshall in Franconia, Kings Park, Kingstowne in Alexandria, Lorton, Martha Washington in Alexandria, Patrick Henry in Vienna, Richard Byrd in Springfield, Thomas Jefferson, Woodrow Wilson in Falls Church, and Access Services in the Government Center.

#### Hours of Operation:

Technical Operations is staffed from 6:00 a.m.-9:30 p.m. Monday through Friday, Saturdays from 10:00 a.m.-6:00 p.m. and on Sundays from 12:00 noon-6:00 p.m.

### ► Performance/Workload Related Data

| Title                                 | FY 1998<br>Actual | FY 1999<br>Actual | FY 2000<br>Actual | FY 2001<br>Estimate | FY 2002<br>Estimate |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| <b>Output:</b>                        |                   |                   |                   |                     |                     |
| New materials circulated              | 2,674,876         | 2,025,888         | 2,435,030         | 1,796,643           | 1,297,628           |
| <b>Efficiency:</b>                    |                   |                   |                   |                     |                     |
| Cost per circulation of new materials | \$2.02            | \$2.36            | \$1.95            | \$1.74              | \$2.24              |
| <b>Service Quality:</b>               |                   |                   |                   |                     |                     |
| Turnover rate for all materials       | 4.4               | 4.2               | 4.5               | 4.1*                | 4.2*                |
| <b>Outcome:</b>                       |                   |                   |                   |                     |                     |
| Circulation per capita                | 10.2              | 10.5              | 10.9              | 11.4*               | 11.6*               |

\* Updated information based on most recent data; represents either FY 2001 actual or FY 2002 revised estimate.